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Public Safety & Veterans

Overview of SB 29 – Public Safety & Homeland Security

- Proposed amendments in SB 29 include:
 - An additional \$6.8 million GF for Department of Corrections inmate healthcare costs to reflect updated projections.
 - A companion amendment in SB 30 proposes \$11.0 million GF in FY 2023 and \$9.5 million GF in FY 2024 for increased inmate healthcare costs, as well as 276 additional positions in FY 2023 and 432 positions in FY 2024 to transition a fully “in-house” system of medical care by December 2023.
 - An additional \$43,000 GF for the Department of Fire Program for their contract with ImageTrend, a cloud-based reporting system.
 - An increase in nongeneral fund appropriations at the Virginia Department of Emergency Management of \$484,434 to account for changes in the Commonwealth Transportation Fund.
 - Authorization for six positions at the Department of Criminal Justice Services, five of which would be supported by nongeneral funds.

Overview of SB 30 – Public Safety & Homeland Security

(\$ in millions)	FY 2023 GF	FY 2023 NGF	FY 2024 GF	FY 2024 NGF
2020-22 Base Budget, Chapter 552	\$2,254.8	\$1,358.0	\$2,254.8	\$1,358.0
Proposed Increases	209.9	73.1	219.1	127.6
Proposed Decreases	(31.4)	(11.9)	(32.9)	(11.9)
Net Change	<u>178.5</u>	<u>61.2</u>	<u>186.3</u>	<u>115.7</u>
SB 30, as Introduced	\$2,433.4	\$1,419.1	\$2,441.1	\$1,473.7

- Highlights:
 - \$85.2 million GF for the Department of Corrections and \$48.4 million GF at the Virginia State Police for Compensation Increases
 - \$33.6 million GF for operating costs for the new Cannabis Control Authority
 - \$27.4 million GF for the proposed Virginia Center for Firearm Violence Intervention and Prevention (DCJS)

Dept. of Corrections: Summary of Proposed Amendments

GF Actions for 2022-24 Biennium (\$ in millions)	FY 2023	FY 2024	Total
Compensation for Security Staff	\$41.6	\$43.6	\$85.2
Inmate Healthcare Cost Increases	11.0	9.5	20.6
Mental Health & Cognitive Counselors	4.9	5.9	10.8
Earned Sentence Credit Implementation	3.4	3.6	7.1
Community Residential Program	2.8	2.8	5.7
Sex Offender Caseloads	2.5	3.2	5.7
IT Positions	1.3	1.3	2.7
Career & Technical Education	0.5	0.7	1.2
Capital Project Managers	0.4	0.5	0.9
HR Health & Safety	0.3	0.4	0.7
Medicaid Enrollment	0.3	0.4	0.7
Prison Bedspace Impact ("Woodrums")	0.1	0.1	0.1
Minimum Wage Adjustments	<0.1	<0.1	<0.1
COVID-19 Positions	<u>NGF</u>	<u>0.5</u>	<u>0.5</u>
Total	\$69.4	\$72.5	\$141.9

Department of Criminal Justice Services: Summary of Proposed Amendments

GF Actions for 2022-24 Biennium (\$ in millions)	FY 2023	FY 2024	Total
VA Center for Firearm Violence Intervention and Prevention	\$15.0	\$12.5	\$27.4
Big Heroes of Minorities in Every Society Program	1.5	0	1.5
Pre- and Post-Incarceration Services (PAPIS)	1.0	1.0	2.0
Criminal Justice Regional Training Academies	0.5	0.5	1.1
Human Trafficking Positions	0.3	0.4	0.7
Finance Positions	0.2	0.3	0.5
Law Enforcement Agency Accreditation Position	0.1	0.1	0.2
MARCUS Alert System	<u>NGF</u>	<u>1.5</u>	<u>1.5</u>
Total	\$18.7	\$16.3	\$34.9

Virginia Center for Firearm Violence Intervention and Prevention: Proposed Operating Budget

Proposed Virginia Center for Firearm Violence Intervention and Prevention Funding (GF \$)		
Item	FY 2023	FY 2024
13 full-time employees	\$1,761,540	\$1,761,540
Three part-time employees	163,569	163,569
Trainings and Annual Conference	245,000	245,000
Media Campaign	300,000	300,000
Data-sharing and mapping platform	2,500,000	0.0
Gun Violence Prevention and Intervention Grant Program	5,000,000	5,000,000
Firearm Suicide Prevention Grant Program	2,500,000	2,500,000
Firearm Removal Grant Program	2,500,000	2,500,000
Total	\$14,970,109	\$12,470,109

Department of State Police: Summary of Proposed Amendments

GF Actions for 2022-24 Biennium (\$ in millions)	FY 2023	FY 2024	Total
Compensation Increases for Sworn Officers	\$23.6	\$24.8	\$48.4
Case and Records Management Systems	8.3	6.3	14.5
Live Scan Fingerprinting Machines	0.3	0.3	0.7
Minimum Wage Adjustments	<u><0.1</u>	<u><0.1</u>	<u><0.1</u>
Total	\$32.2	\$31.4	\$63.7

Other:

- Proposes \$20.7 million NGF each year for adjustments in nongeneral fund appropriations (Services Provided Fund, the federal trust (includes 33 federal grants), Insurance Fraud Fund, Sex Offender Registry Fund, Help Eliminate Auto Theft Fund, State Drug Investigation Trust Account)
- A companion amendment in Central Appropriations provided \$1.4 million NGF (ARPA) for the purchase of Live Scan Fingerprinting Machines

Department of Emergency Management: Summary of Proposed Amendments

GF Actions for 2022-24 Biennium (\$ in millions)	FY 2023	FY 2024	Total
Convert Positions from NGF to GF	\$1.0	\$1.0	\$2.0
Hazardous Materials Training Space Lease	0.5	0.2	0.7
Diversity, Equity, & Inclusion Position	0.3	0.4	0.7
Virginia Emergency Support Team (VEST) Readiness	0.3	0.3	0.6
VEST COVID-19 and Other Recovery Efforts	NGF	0.4	0.4
Vehicle Replacement	<u><0.1</u>	<u><0.1</u>	<u>0.1</u>
Total	\$2.1	\$2.4	\$4.5

Other:

- Continues \$21.1 million each year GF in the agency's base budget for COVID-19 response and recovery
- Proposes almost \$2.0 million NGF each year to extend Disaster Recovery Positions
- Includes \$222,300 NGF and two positions each year for the Radiology Emergency Preparedness Program
- Authorizes a position for the Virginia Geographical Information Network; changes deadline for Disaster Expenditures and Contracting Report

Other Public Safety & Homeland Security Agencies: Summary of Proposed Amendments

GF Actions for 2022-24 Biennium (\$ in millions)	FY 2023	FY 2024	Total
Cannabis Control Authority Operating Budget	\$11.8	\$21.7	\$33.6
Commonwealth's Attorney Services Council: Domestic Violence Training Position	<0.1	<0.1	<0.1
Department of Fire Programs: ImageTrend	0.1	0.1	0.3
Department of Forensic Science (DFS): Forensic Scientists Toxicology Unit	1.5	0.7	2.3
DFS: Toxicologists for THC Data Collection	0.6	0.6	1.3
DFS: Forensic Academy Trainer	0.1	0.1	0.2
Parole Board: Victims Assistant	<u><0.1</u>	<u><0.1</u>	<u>0.1</u>
Total	\$14.4	\$23.5	\$37.8

Other:

- \$107.3 million NGF for the Alcoholic Beverage Control's (ABC) estimated costs of purchasing wholesale products
- ABC: \$12.6 million NGF for store growth; \$2.6 million GF for increasing full-time employment levels; \$8.6 million NGF for E-Commerce technology improvements; \$763,225 NGF for Body-Worn Cameras
- DFS: \$400,000 NGF and 10 positions to accommodate federal grant awards
- Department of Juvenile Justice new service areas (transfer existing appropriations, budget neutral)

Overview of SB 30 – Veterans and Defense Affairs

(\$ in millions)	FY 2023 GF	FY 2023 NGF	FY 2024 GF	FY 2024 NGF
2020-22 Base Budget, Chapter 552	\$42.1	\$168.4	\$42.1	\$168.4
Proposed Increases	24.6	3.7	12.2	3.7
Proposed Decreases	(5.4)	(0.4)	(5.5)	(0.4)
Net Change	<u>19.3</u>	<u>3.3</u>	<u>6.6</u>	<u>3.3</u>
SB 30, as Introduced	\$61.4	\$171.8	\$48.8	\$171.8

Dept. of Veterans Services: Summary of Proposed Amendments

GF Actions for 2022-24 Biennium (\$ in millions)	FY 2023	FY 2024	Total
Suicide and Opiate Use Prevention Program	\$5.0	\$5.0	\$10.0
New DVS Positions in Multiple Program Areas (three in the Virginia Values Veterans Program; two appeals attorneys; two resource specialists in Fredericksburg & South Hill; three veterans service representatives to serve Loudoun, Salem, Staunton & Harrisonburg; information security officer, IT engineer; suicide prevention coordinator; housing and criminal justice coordinator)	1.6	1.9	3.5
Virginia Military Survivors & Dependents Education Program Positions (VMSDEP)	0.9	0.4	1.3
Customer Relationship Management System (DVS)	1.1	0.2	1.3
Targeted Compensation Increases (DVS) (Fairfax & Appeals Attorneys)	0.6	0.7	1.3
Identity & Access Management System	0.6	<0.1	0.7
IT Infrastructure for Benefits Offices & Cemeteries	0.1	0.1	0.2
Rent Increases Benefits Offices	<0.1	<0.1	0.2
Minimum Wage	<0.1	<0.1	<0.1
Total	\$10.0	\$8.4	\$18.4

Office of the Secretary, Dept. of Military Affairs & Veterans Services

Foundation: Summary of Proposed Amendments

GF Actions for 2022-24 Biennium (\$ in millions)	FY 2023	FY 2024	Total
State Military Community Infrastructure Program (Office of the Secretary of Veterans & Defense Affairs)	\$10.0	\$0	\$10.0
National Guard State Tuition Assistance Program (DMA)	1.0	1.0	2.0
Convert DMA NGF Positions to GF	0.9	0.9	1.8
National Guard State Active Duty Healthcare Premiums	0.5	0.0	0.5
Convert DMA Positions Part-time to Full-time	0.4	0.4	0.9
Communications Equipment (DMA)	0.4	0.0	0.4
Cyber Security Audits for State & Local Gov't (DMA)	0.2	0.2	0.3
National Guard Referral Enlistment Program	<0.1	<0.1	0.1
Protective Eyewear (DMA)	<0.1	<0.1	<0.1
Minimum Wage Adjustments (DMA)	<0.1	<0.1	<0.1
State Agencies Radio System (STARS) Equipment (DMA)	0.0	(0.2)	(0.2)
Veterans Services Foundation Personnel Increases	<u><0.1</u>	<u><0.1</u>	<u>0.1</u>
Total	\$13.5	\$2.4	\$15.9

Cannabis Control Authority: Proposed Operating Budget

Proposed Virginia Cannabis Control Authority Budget (GF \$)				
	<u>FY 2023 GF</u>	<u>FY 2024 GF</u>	<u>FY 2023 Positions</u>	<u>FY 2024 Positions</u>
Board of Directors Salaries & Expenses	\$121,210	\$121,210	5.00	5.00
Chief Executive Officer & Support	394,246	394,246	2.00	2.00
Social Equity Team	1,555,068	1,683,841	13.00	15.00
Administrative Support Team	1,417,921	1,649,601	11.00	13.00
Planning and Policy Communications Team	1,149,538	1,144,538	10.00	10.00
Licensing and Hearings	1,078,954	2,790,029	11.00	31.00
Investigations, Tax and Enforcement	3,615,039	5,555,692	21.00	40.00
General Office Expenses	2,511,112	2,396,612	0.00	0.00
Cannabis Equity Loan Fund	<u>0</u>	<u>6,000,000</u>	<u>0.00</u>	<u>0.00</u>
Total	\$11,843,088	\$21,735,769	73.00	116.00

American Rescue Plan Public Safety & Homeland Security and Veterans & Defense Affairs: State & Local Fiscal Recovery Fund

Spending Category (\$ in millions)	Chp. 1, FY 2022 Appropriation	Chp. 1, 2022-2024 Biennial Budget	SB 29 & SB 30 2022-2024 ARPA Allocation	SB 30 Initiatives Cont'd in GF 2022-2024
DOC: COVID HR and Project Management	\$0.5	\$1.6	\$0.5	\$0.5
DOC: COVID Testing, Vaccination Teams, Emergency Disinfection Team, PPE	29.4	-	-	-
DOC: Hazard Pay for Corrections & Law Enforcement Staff	23.6	-	-	-
DOC: Medical Contractors Market Rate Increase	1.1	-	-	-
DOC: Lawrenceville PPE	0.5	0.1	0.1	-
DOC: Telemedicine Expansion	2.1	-	-	-
DJJ: Facility Improvements for Central Infirmary, Large Tents for Outdoor Visitation, Medical Testing Supplies, PPE, Software for Medical Programs, Vaccination Clinics, Ventilation Improvements	0.2	-	-	-
DJJ: Mobile Smart Phone Supplement	0.2	0.6	0.6	-
DJJ: Hazard Pay and Bonuses	0.6	-	-	-
Police: Live Scan Fingerprinting Machines	1.4	1.4	1.4	-
Police: Sworn Compensation	20.0	20.0	-	48.4
DCJS: Crime Prevention, Community-Based Gun violence, Services for Victims of Crime, Sexual and Domestic Violence Victim Fund	16.5	-	-	-
DCJS: MARCUS Alert	1.0	3.0	1.5	1.5
DFS: Equipment for Firearms Evidence	0.5	0.1	0.1	-
VDEM: COVID-19 VEST	1.4	-	0.4	0.4
DOC (new): Video Visitation	-	-	3.1	-
Subtotal Public Safety:	\$98.5	\$26.8	\$7.7	\$50.9
DVS: Veterans Care Centers & Veterans Cemeteries	10.3	-	-	-
DMA: Temperature Scanners, PPE & Safety Supplies, Readiness Centers HVAC Improvements & Emergency Medical Response Suites	50.5	-	-	-
Subtotal Veterans and Defense Affairs:	\$60.8			
TOTAL:	\$159.3	-	\$7.7	\$50.9